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DD/S&T#3396-73

30 OCT 1973

MEMORANDUM FOR: Comptroller, DD/S&T
ATTENTION : Chief, Budget Branch, DD/S&T
SUBJECT : Explanations for FY 1975 Budget Hearings

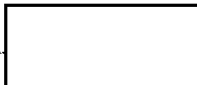
Attached are the explanations you requested on the following subjects:

- Need for Renovation Funds
- ADP Equipment Utilization
- Other Services and Transportation

25X1A


Chief, Planning Staff, NPIC

Attachments: a/s

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FY'75 NPIC RENOVATION FUNDS

25X1A NPIC has requested [] in space renovation funds
for FY'75. This, coupled with the FY'74 expenditure of
25X1A [] will complete the planned renovation package for
25X1A [] The current timetable is designed to provide
occupancy of the [] 25X1A
25X1A [] and a new computer room on the second floor prior to
25X1A April 1975, when the []

25X1A Lead time is critical to secure installation and imple-
mentation of the new UNIVAC 1110 Multiprocessor System and
a [] These require-
ments, coupled with the current overcrowding of PI areas,
necessitate numerous space adjustments and alterations
throughout the building, in addition to the work in the
25X1 []

Specific renovation tasks to be accomplished in FY'75
include:

25X1A [] Air conditioning linkage-connect []
25X1A [] A/C system and upgrade to
a satisfactory level.
[] Prepare space for NPIC Library in []
This facility must be removed from the
4th floor to allow expansion of PI area.
[] Prepare ADP offices in [] AID must
be removed from 5th floor to accommodate
DoD/PI expansion.
[] Renovate vacated areas on lower floors to
accommodate expanded photointerpreter and
technical support facilities.

25X1A [] - TOTAL FY'75 RENOVATION FUNDS REQUIRED.

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NPIC ADP SUPPORT 1975

NPIC ADP equipment supports imagery analysis and evaluation and substantive analysis, primarily by maintaining the National Base of Imagery Derived Information (NBIDI) files assigned it by USIB/COMIREX, i.e., the Installations Data File (IDF), the Exploitation Products Data File (EPDF), and the Mensuration Parameters File (MPF).

During 1975 we will be in the process of upgrading our hardware (UNIVAC 494 multiprocessor) to the UNIVAC 1110 multiprocessor; and our software (the Integrated Information System) to a new interactive interpretation and exploitation system. Support to the interpretation process, however, will remain on the UNIVAC 494 system during 1975.

First priority ADP support will go to the time-dominated imagery analysis (IA) process at NPIC during 1975. Before imagery arrives, the Integrated Information System (IIS) provides:

- Lists of target installations and their location on the film.
- Assignment of film and targets to be exploited to analysts.
- Computer recalled and printed collateral data and worksheets for the interpretation process.

During the interpretation process, the IIS provides:

- Query or demand access via information specialists to the data bases.
- Instant retrieval of data for mensuration.
- Entry, verification, and editing of the results of interpretation for reporting and to update the data base.

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Also during the interpretation process, the Real Time Mensuration Program (RTMP), which complements the IIS, provides positional and dimensional data and accurate measurements of objects on the photo, from parameters input by user terminals.

After imagery interpretation, the IIS generates reports from the approved data base items, using programmed formats. Reports are produced on computer printouts and on magnetic tape, for dissemination via courier mail, cable/teletype, or to major customers via twin UNIVAC 9300's as part of the []

25X1

In 1975, remote terminals will number [], an increase of [] over today, of which [] will serve NPIC and its imagery community partners -- CIA/IAS, DIA, COMIREX, and the Army Special Activities Division (SPAD) -- in []. Four terminals at NSA and CIA Headquarters will directly access the national data files for substantive analysts.

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2

The new UNIVAC 1110 multiprocessor will arrive in early 1975 and will be used for software development toward our objective of providing the imagery analyst at NPIC and at the [] with a truly interactive system. This computer system was selected after competitive evaluation of four major manufacturers' proposals and includes the capability for:

- Supporting up to [] interactive terminals.
- Responding to critical photo-exploitation functions [] or less.

- 96% availability of the system -- 23 out of 24 hours per day, seven days per week.

Our schedule for the conversion to the 1110 system over the 1974-1980 period is depicted in Figures 1 and 2. The critical milestones appear at the top of Figure 1; they are explained below.



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NPIC

AWARD
SE Systems Engineering (SE)
CONTR: Contract awarded in July 1973.

AWARD
SW Award Software
CONTR: Contract in April 1974.

PH 1 Approval of Design for Phase I
DESIGN: in September 1974.

PH 1 Software for Phase I is Operational
OPER: in April 1976.

Costs for the conversion are shown in table 1 attached.

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Next 2 Page(s) In Document Exempt

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NPIC OTHER NEEDS

The item "Other" under NPIC IP&E in the FY'75 Budget represents a consolidation of the following items:

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I T E M

A M O U N T

2233

TRANSPORTATION OF PERSONAL PROPERTY

--Shipment of household effects for new EODs and more than the usual number of retirees, resulting from a reduction to meet the personnel ceiling of [] in FY'75.

2501

REPAIR, RENOVATION, MAINTENANCE

--Maintenance of additional, specialized, imagery exploitation equipment like stereo comparators, and of increased maintenance of building-supported equipment that has aged.

2503

REPAIR & MAINTENANCE ADP EQUIPMENT

--Maintenance of government-owned IBM and UNIVAC ADP equipment at previous level.

2515

EXTERNAL TRAINING

--Contractual courses, tuition, and travel for specialized training increased over previous year to ready personnel for [] and to gain increased technical competence.

2540

MISC. NON-GOVERNMENT CONTRACTUAL SERVICES

--Contracts for photo-science support, photogrammetric mensuration, academic grants, building engineering consultation, and film disposal; increased funds for [] and film file and transport study.

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